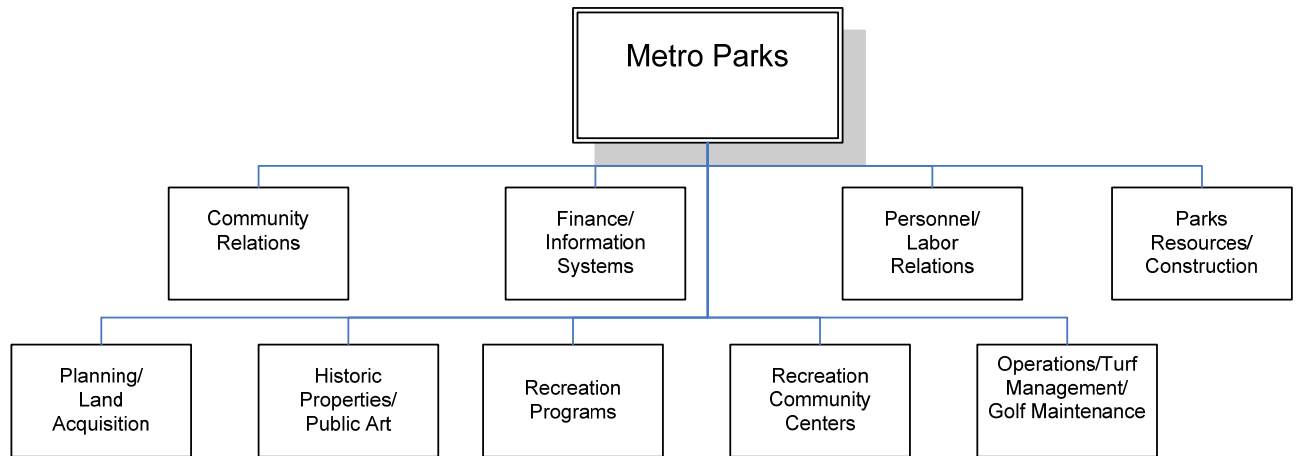




Metro Parks



METRO PARKS

Department Mission

The mission of Louisville Metro Parks & Recreation is to create a City of Parks by maintaining and acquiring attractive, vibrant parks and offering safe, diverse recreation programs, thus enhancing the quality of life for citizens of Louisville Metro and protecting these lands and resources, now and for future generations.

Programs and Services

Administration

- **Finance** – To provide business and information technology support and training for Metro Parks by working as the liaison between Parks, Finance and Information Technology by paying invoices, budgeting, safeguarding assets, and processing bid specifications and contracts.
- **Personnel Services** – To ensure that Metro Parks attracts and retains highly qualified employees by recruiting, screening and selecting candidates, providing benefit information and paying staff accurately.
- **Community Relations** – To pursue private funding sources by coordinating volunteer efforts and providing accurate and up-to-date information to the public about facilities and services in order to increase public use and related revenues.

Planning & Land Acquisition

- To provide professional planning services and land acquisition by ensuring that long and short-term needs for park land, recreation facilities, and conservation of natural resources are identified and met.

Operations

- **Regional Maintenance Operations** – To provide safe and attractive parks, grounds, recreation areas and facilities by maintaining and improving Louisville Metro Parks' assets.
- **Turf Maintenance** – To provide specialized maintenance for greens, fairways, athletic/sports fields and park lawns.
- **Golf** – To provide golf activities for the public by operating and maintaining high quality golf courses and cost-efficient golfing operations and programs.

METRO PARKS

Programs and Services (continued)

Park Resources

- **Design & Construction** – To improve park facilities and lands for the benefit of public recreation and resource conservation by providing professional land design and construction services to the internal and external customers of the Metro Parks system.
- **Skilled Trades** – To provide support to all operations by ensuring that we have the necessary supplies, providing specialized maintenance assistance through contracts or in-house labor for facilities and swimming pools, and providing signage for all parks and park facilities.
- **Natural Resources** – To provide rustic recreation experiences by offering a wide variety of activities in Jefferson Memorial Forest and other natural areas.
- **Landscape Management** – To beautify all parks and parkways by maintaining the trees in the parks and along the parkways, providing landscaping in parks and parkland.

Recreation

- **Adapted Leisure** – To ensure that the recreation needs of persons with mental and/or physical disabilities are met by providing a wide range of activities throughout the city.
- **Athletics** – To coordinate and manage athletic leagues, programs and activities for both youth and adults. To coordinate and book the usage of all Parks' facilities.
- **Aquatics** – To make year-round and seasonal aquatics programs available for people of all ages by providing indoor and outdoor swimming and wading facilities, therapeutic and recreational swim lessons, activities, and programs.
- **Community Centers** – To offer high-quality, safe facilities for well-rounded recreation programs and activities that are accessible to all segments of the community. To provide support for education through tutoring and homework assistance.
- **Specialized Arts** – To provide a diverse arts and crafts experience by offering a wide variety of fine and applied art classes, instruction and facilities, and special events. This includes a teen program with 21 teens who work with Music in the Metro and various specialized programs throughout the year.
- **Outreach** – To provide quality school-based recreation programs in cooperation with Jefferson County Public Schools and other public or private organizations and agencies.
- **Senior Services** – To provide facilities and events that meet the needs of Louisville Metro citizens over the age of 50 by offering social, arts, crafts, and athletic programs.

METRO PARKS

Programs and Services (continued)

Historic Properties and Parks

- **Properties** – To ensure the integrity of Locust Grove and Farnsley-Moremen properties and grounds by coordinating the management and maintenance and serving as a liaison to the Boards associated with these properties.
- **Parks** – To work with the Louisville Olmsted Parks Conservancy, serving as liaison to its Board, and to improve the historic parks throughout the community.

Cultural Assets

- **Public Art** – To enhance public awareness of the arts by coordinating the acquisition, acceptance, placement and maintenance of Art.

METRO PARKS

Goals & Indicators

PROGRAM GOALS

Community Relations/Administrative

- Continue to work on the National Accreditation of Metro Parks and Recreation.
- Participate in development of neighborhood plans in order to incorporate neighborhood improvement strategies in master plans for parks and community centers.
- Increase revenue to make Metro Parks less dependent on general fund funding.
- Seek out new sponsors and partners to enhance our ability to offer quality park and recreational programs.
- Increase the participation in the Adopt-a-Park Program, along with other volunteer programs throughout the system.
- Collaborate with non-profit organizations and other Metro Departments to respond to Metro wide needs.
- Track performance and work measurements that have been developed.

Recreation

- Increase programs targeted for youth currently not being served, with emphasis on older teens.
- Survey neighborhoods for recreation needs/desires.
- Update comprehensive Recreation Plan in pursuit of National Accreditation Standards.
- Expand recreation programs such as Health & Fitness; Adult Sports; Senior Activities at all community centers and programs geared toward older teens and programming focus for females (fashion, dance, drama, athletics, etc.).
- Create additional After School Programs, activities, partnerships and collaborations.
- Develop partnerships to offer services in areas without recreation facilities.
- Develop additional revenue generating athletic leagues and recreational programs.

METRO PARKS

Goals & Indicators (continued)

Park Resources

- Develop a Geographic Information Systems (GIS)-based facilities maintenance inventory of all Metro Parks facilities.
- Develop a facility maintenance plan.
- Construct and renovate facilities to provide new and enhanced fitness opportunities.
- Expand nursery space to stock more trees.
- Improve hiking, mountain biking, and equestrian trails with increased maintenance and proper trail design & routing.
- Ensure that all new and renovated parks and facilities are designed and landscaped to allow visibility and promote security for users.
- Continue to work toward ensuring that all Metro Parks facilities are in compliance with Americans with Disabilities Act (ADA) standards.

Operations/Golf

- Continue to renovate and construct new sports fields and outdoor sports facilities.
- Grow the game of golf to increase rounds played and revenue generated.
- Continue to upgrade golf courses.
- Complete clubhouses funded in the bond project.

Metro Parks**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	18,524,600	18,648,200	18,814,200	18,125,100	18,263,100
Agency Receipts	5,017,200	7,274,100	7,274,200	6,894,800	6,894,800
Federal Grants	188,000	230,000	230,000	230,000	230,000
State Grants	22,400	105,600	129,000	53,200	53,200
Total Revenue:	23,752,200	26,257,900	26,447,400	25,303,100	25,441,100
Personal Services	16,151,600	18,124,000	18,051,300	18,348,300	18,348,300
Contractual Services	3,163,700	3,362,500	3,693,400	2,811,500	2,811,500
Supplies	2,354,300	2,555,700	2,536,900	2,582,300	2,582,300
Equipment/Capital Outlay	218,500	152,900	152,900	91,100	91,100
Interdepartment Charges	1,756,800	1,737,800	1,694,900	1,469,900	1,469,900
Restricted & Other Proj Exp	0	325,000	318,000	0	138,000
Total Expenditure:	23,644,900	26,257,900	26,447,400	25,303,100	25,441,100
Expenditures By Activity					
Director's Office	889,200	1,071,200	1,275,000	674,400	674,400
Finance & Administration Division	846,100	1,016,100	1,017,600	933,300	933,300
Operations Division	11,991,500	12,894,700	12,866,400	12,457,500	12,457,500
Recreation Division	5,907,500	6,482,600	6,514,900	6,473,800	6,546,800
Planning & Design Division	1,200,100	1,335,300	1,335,500	1,383,100	1,448,100
Golf Division	2,810,500	3,458,000	3,438,000	3,381,000	3,381,000
Total Expenditure:	23,644,900	26,257,900	26,447,400	25,303,100	25,441,100

Director's Office**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	950,800	734,100	922,900	562,300	562,300
Agency Receipts	4,600	337,100	352,100	112,100	112,100
Total Revenue:	955,400	1,071,200	1,275,000	674,400	674,400
Personal Services	693,800	629,600	681,700	499,900	499,900
Contractual Services	103,100	123,400	311,800	148,600	148,600
Supplies	55,400	15,700	15,700	11,700	11,700
Interdepartment Charges	36,900	52,500	20,800	14,200	14,200
Restricted & Other Proj Exp	0	250,000	245,000	0	
Total Expenditure:	889,200	1,071,200	1,275,000	674,400	674,400
Expenditures By Activity					
NDF Grants	44,800	0	166,100	0	0
Program Administration	634,500	540,600	531,200	287,600	287,600
Marketing/Fund Raising/PR	209,900	530,600	577,700	386,800	386,800
Total Expenditure:	889,200	1,071,200	1,275,000	674,400	674,400

**Finance and
Administration Division**
Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	731,200	705,500	709,000	782,700	782,700
Agency Receipts	(10,800)	310,600	308,600	150,600	150,600
Total Revenue:	720,400	1,016,100	1,017,600	933,300	933,300
Personal Services	655,900	636,200	639,700	658,800	658,800
Contractual Services	69,300	220,800	226,200	164,400	164,400
Supplies	24,200	30,100	30,100	30,100	30,100
Equipment/Capital Outlay	79,400	37,300	37,300	37,300	37,300
Interdepartment Charges	17,300	16,700	11,300	42,700	42,700
Restricted & Other Proj Exp	0	75,000	73,000	0	0
Total Expenditure:	846,100	1,016,100	1,017,600	933,300	933,300
Expenditures By Activity					
Business Administration	645,800	817,500	819,000	735,600	735,600
Personnel Services	200,300	198,600	198,600	197,700	197,700
Total Expenditure:	846,100	1,016,100	1,017,600	933,300	933,300

Operations Division**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	11,243,400	11,475,100	11,446,800	11,049,300	11,049,300
Agency Receipts	889,800	1,339,000	1,339,000	1,408,200	1,408,200
State Grants	0	80,600	80,600	0	0
Total Revenue:	12,133,200	12,894,700	12,866,400	12,457,500	12,457,500
Personal Services	7,351,900	8,452,000	8,343,700	8,732,400	8,732,400
Contractual Services	1,800,000	1,685,300	1,767,800	1,262,900	1,262,900
Supplies	1,348,400	1,363,000	1,360,500	1,334,200	1,334,200
Equipment/Capital Outlay	139,100	85,600	85,600	5,000	5,000
Interdepartment Charges	1,352,100	1,308,800	1,308,800	1,123,000	1,123,000
Total Expenditure:	11,991,500	12,894,700	12,866,400	12,457,500	12,457,500
Expenditures By Activity					
Regional Maintenance Operations	8,900,100	9,507,900	9,486,100	8,972,300	8,972,300
Central Services	0	0	0	193,600	193,600
Landscape Management	1,208,400	1,363,200	1,363,200	1,244,500	1,244,500
Urban Forest	1,883,000	2,023,600	2,017,100	2,047,100	2,047,100
Total Expenditure:	11,991,500	12,894,700	12,866,400	12,457,500	12,457,500

Recreation Division**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	4,537,700	4,756,500	4,761,000	4,750,500	4,823,500
Agency Receipts	1,219,300	1,471,100	1,475,500	1,440,100	1,440,100
Federal Grants	186,700	230,000	230,000	230,000	230,000
State Grants	22,400	25,000	48,400	53,200	53,200
Total Revenue:	5,966,100	6,482,600	6,514,900	6,473,800	6,546,800
Personal Services	4,664,500	5,259,700	5,239,700	5,272,200	5,272,200
Contractual Services	710,200	633,500	705,600	619,700	619,700
Supplies	448,200	507,100	483,100	509,500	509,500
Interdepartment Charges	84,600	82,300	86,500	72,400	72,400
Restricted & Other Proj Exp	0	0	0	0	73,000
Total Expenditure:	5,907,500	6,482,600	6,514,900	6,473,800	6,546,800
Expenditures By Activity					
Recreation Division Overhead	0	0	176,700	227,600	227,600
Adapted Leisure	204,100	208,200	210,700	213,700	213,700
Athletics	549,600	641,900	663,700	625,400	625,400
Aquatics	1,452,500	1,377,300	1,487,300	1,351,200	1,351,200
Community Centers	2,832,900	3,399,900	3,176,700	3,256,900	3,256,900
Metro Arts	378,200	341,700	324,100	333,300	406,300
Outreach	318,700	280,700	246,200	217,200	217,200
Senior Services	171,500	232,900	229,500	248,500	248,500
Total Expenditure:	5,907,500	6,482,600	6,514,900	6,473,800	6,546,800

**Planning & Design
Division**
Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,061,500	977,000	974,500	980,300	1,045,300
Agency Receipts	90,200	358,300	361,000	402,800	402,800
Federal Grants	1,300	0	0	0	0
Total Revenue:	1,153,000	1,335,300	1,335,500	1,383,100	1,448,100
Personal Services	846,100	855,100	855,100	870,800	870,800
Contractual Services	239,700	354,300	336,800	372,400	372,400
Supplies	100,300	112,700	130,400	131,400	131,400
Interdepartment Charges	14,000	13,200	13,200	8,500	8,500
Restricted & Other Proj Exp	0	0	0	0	65,000
Total Expenditure:	1,200,100	1,335,300	1,335,500	1,383,100	1,448,100
Expenditures By Activity					
Planning & Design	640,600	634,600	637,300	514,600	579,600
Historic Properties & Parks	390,500	386,200	386,200	512,000	512,000
Cultural Assets	169,000	314,500	312,000	356,500	356,500
Total Expenditure:	1,200,100	1,335,300	1,335,500	1,383,100	1,448,100

Golf Division**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
Agency Receipts	2,824,100	3,458,000	3,438,000	3,381,000	3,381,000
Total Revenue:	2,824,100	3,458,000	3,438,000	3,381,000	3,381,000
Personal Services	1,939,400	2,291,400	2,291,400	2,314,200	2,314,200
Contractual Services	241,400	345,200	345,200	243,500	243,500
Supplies	377,800	527,100	517,100	565,400	565,400
Equipment/Capital Outlay	0	30,000	30,000	48,800	48,800
Interdepartment Charges	251,900	264,300	254,300	209,100	209,100
Total Expenditure:	2,810,500	3,458,000	3,438,000	3,381,000	3,381,000
Expenditures By Activity					
Golf	2,810,500	3,458,000	3,438,000	3,381,000	3,381,000
Total Expenditure:	2,810,500	3,458,000	3,438,000	3,381,000	3,381,000

Metro Parks	Position Detail	
	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	378	378
Permanent Part-Time	91	91
Seasonal/Other	757	757
Total Positions	1226	1226
<i>Director's Office</i>		
Full-Time	7	7
Permanent Part-Time	2	2
Seasonal/Other	0	0
Total Positions	9	9
Title		
Director	1	1
Executive Administrator	1	1
Executive Assistant	1	1
Public Information Supvr	1	1
Volunteer Coordinator	1	1
Graphic Specialist	1	1
Marketing Coordinator	1	1
Corporate Development Coord	1	1
Staff Assistant	1	1
<i>Business Administration</i>		
Full-Time	9	9
Permanent Part-Time	6	6
Seasonal/Other	1	1
Total Positions	16	16
Title		
Business Manager II	1	1
Business Manager I	1	1
Business Accountant I	1	1
Business Specialist	2	2
Business Clerk	4	4
Local Area Network Analyst	1	1
Administrative Asst	1	1
Recreation Aide	2	2
Staff Assistant	1	1
Staff Helper/External	2	2

Personnel Services

Full-Time	3	3
Permanent Part-Time	2	2
Seasonal/Other	1	1
Total Positions	6	6
Title		
Payroll Specialist	2	2
Labor Relations Specialist	1	1
Clerk	1	1
Recreation Aide	1	1
Staff Assistant	1	1

Regional Maintenance Operations

Full-Time	146	146
Permanent Part-Time	0	0
Seasonal/Other	69	69
Total Positions	215	215
Title		
Assistant Director	1	1
OSHA Specialist	1	1
Inventory Supvsr	1	1
Storekeeper II	1	1
Communications Dispatcher	1	1
Administrative Asst	2	2
Secretary	1	1
Pool Technician	2	2
Maintenance Trades Asst	7	7
Electrician II	2	2
Plumber	3	3
Welder	2	2
Carpenter	4	4
Parks Manager	3	3
Parks Supvsr II	12	12
Parks Supvsr I	12	12
Parks Coordinator I	1	1
Park Worker III	2	2
Park Worker II	73	73
Park Worker I	11	11
Mechanic II	4	4
Park Aide	68	68
Staff Helper/External	1	1

Central Services

Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Assistant Director	1	1
Parks Supvsr II	1	1

Landscape Management

Full-Time	24	24
Permanent Part-Time	0	0
Seasonal/Other	21	21
Total Positions	45	45
Title		
Parks Manager	1	1
Parks Supvsr I	1	1
Park Worker II	3	3
Forestry Manager	1	1
Forestry Supvsr II	1	1
Forestry Supvsr I	4	4
Forester I	6	6
Horticultural Park Wrkr I	5	5
Landscaping Supvsr I	2	2
Park Aide	16	16
Recreation Aide	5	5

Urban Forest

Full-Time	28	28
Permanent Part-Time	5	5
Seasonal/Other	57	57
Total Positions	90	90
Title		
Business Clerk	1	1
Secretary	2	2
Clerk	1	1
Public Education Coordinator	1	1
Recreation Coordinator	3	3
Parks Manager	2	2
Parks Supvsr II	3	3
Park Worker III	1	1
Park Worker II	9	9
Park Worker I	1	1
Naturalist	3	3
Landscaping Supvsr II	1	1
Park Aide	14	14
Recreation Aide	24	24
Staff Assistant	2	2
Staff Helper/External	22	22

Recreation Division Overhead

Full-Time	4	4
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	5	5
Title		
Administrative Asst	1	1
Secretary	1	1
Recreation Administrator	2	2
Recreation Aide	1	1

Adapted Leisure

Full-Time	4	4
Permanent Part-Time	5	5
Seasonal/Other	0	0
Total Positions	9	9
Title		
Recreation Supvsr	1	1
Recreation Assistant	3	3
Recreation Worker	2	2
Staff Assistant	3	3

Athletics

Full-Time	18	18
Permanent Part-Time	34	34
Seasonal/Other	239	239
Total Positions	291	291
Title		
Administrative Asst	1	1
Recreation Manager	1	1
Recreation Supvsr	2	2
Recreation Assistant	3	3
Recreation Worker	3	3
Recreation Aide	84	84
Staff Assistant	1	1
Administrative Clerk	1	1
Cashier	1	1
Recreation Manager	1	1
Aquatics Manager	1	1
Aquatics Supvsr	1	1
Lifeguard, Senior	1	1
Lifeguard	5	5
Recreation Aide	113	113
Recreation Instructor	34	34
Staff Assistant	29	29
Staff Helper/External	9	9

Community Centers

Full-Time	58	58
Permanent Part-Time	29	29
Seasonal/Other	210	210
Total Positions	297	297
Title		
Recreation Manager	2	2
Recreation Supvsr	15	15
Recreation Leader	11	11
Recreation Assistant	21	21
Recreation Worker	33	33
Construction Coordinator	1	1
Recreation Aide	196	196
Recreation Instructor	14	14
Staff Assistant	2	2
Staff Helper/External	2	2

Metro Arts

Full-Time	4	4
Permanent Part-Time	4	4
Seasonal/Other	44	44
Total Positions	52	52

Title		
Recreation Manager	1	1
Recreation Supvsr	2	2
Recreation Coordinator	1	1
Park Aide	1	1
Recreation Aide	46	46
Staff Assistant	1	1

Outreach

Full-Time	3	3
Permanent Part-Time	3	3
Seasonal/Other	8	8
Total Positions	14	14

Title		
Recreation Manager	1	1
Recreation Supvsr	2	2
Recreation Worker	2	2
Recreation Aide	9	9

Senior Services

Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	11	11
Total Positions	16	16

Title		
Recreation Manager	1	1
Recreation Supvsr	2	2
Recreation Leader	1	1
Recreation Worker	1	1
Recreation Aide	11	11

Planning & Design

Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	2	2
Total Positions	10	10

Title		
Secretary	1	1
Architect, Project	1	1
Construction Supvsr	1	1
Construction Coordinator	2	2
Landscape Architect	2	2
Engineer III	1	1
Recreation Aide	2	2

Historic Properties & Parks

Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	2	2
Total Positions	9	9
Title		
Assistant Director	1	1
Planning & Research Supvsr	1	1
Historic Site Supvsr	1	1
Historic Riverside Site Supv	2	2
Historic Riverside Assistant	1	1
Parks Coordinator I	1	1
Recreation Aide	2	2

Cultural Assets

Full-Time	0	0
Permanent Part-Time	0	0
Seasonal/Other	2	2
Total Positions	2	2
Title		
Recreation Aide	2	2

Golf

Full-Time	48	48
Permanent Part-Time	0	0
Seasonal/Other	90	90
Total Positions	138	138
Title		
Park Worker II	15	15
Park Worker I	1	1
Golf Operations Manager	1	1
Golf Operations Coordinator	1	1
Golf Operations Supvsr II	9	9
Golf Operations Supvsr I	6	6
Golf Maint Worker II	14	14
Mechanic II	1	1
Park Aide	81	81
Staff Helper/External	9	9